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PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

Second performance report

Report of the Secretary-General

I. INTRODUCTION

1. The programme budget for the biennium 1996-1997[1] was adopted and implemented under difficult circumstances: paragraphs 6 to 8 below address the particulars of this situation.

2. Taking the foregoing into consideration, the present report provides an estimate of the anticipated final level of expenditure and income for the biennium, based on actual expenditures for the first 18 months, projected requirements for the last 6 months, changes in inflation and exchange rates and cost-of-living adjustments as compared with the assumptions made in the first performance report that was reviewed by the General Assembly at its fifty-first session (A/C.5/51/38) and formed the basis for the revised appropriations and estimates of income for 1996-1997.

3. The estimates proposed in the present report represent a percentage variation of 1.2 per cent (or a net decrease of $25.1 million) compared with the revised appropriations and estimates of income approved by the General Assembly in its resolution 51/222 of 18 December 1996, as follows:

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	Revised appropriations	A/C.5/52/32	Increase/ (decrease)	Percentage change
	(Millions of United States dollars)			
Expenditure	2 603.3	2 549.4	(53.8)	2.1
Income	447.7	419.0	(28.7)	6.4
Net	2 155.6	2 130.4	(25.1)	1.2

4. The net reduced requirement of $25.1 million is composed of the following:

		Millions of United States dollars (rounded)
1.	Increases	
	(a) Changes in inflation assumptions	1.6
	(b) Commitments entered into under the provisions of resolution 50/217 of 23 December 1995 on unforeseen and extraordinary expenses	4.3
	(c) Commitments authorized by the General Assembly	25.7
	Total	31.6
2.	Reductions	
	(a) Changes in exchange rate assumptions	(49.3)
	(b) Variations in post and common staff costs	(30.6)
	(c) Adjustments to objects of expenditures other than posts, based on actual anticipated requirements	(5.5)
	(d) Decrease in income	28.7
	Total	(56.7)
	Net decrease	25.1

5. The estimates contained in the present report include additional requirements estimated at $10.4 million for the Integrated Management Information System (IMIS); full details of those requirements are included in the ninth progress report of the Secretary-General on IMIS (A/52/711).

6. It may be recalled that in adopting the programme budget for the biennium 1996-1997, the General Assembly decided that the total level of expenditures would be $2,712.3 million and a further projected level of savings to be achieved of $103,991,200 during the biennium. Further, the Assembly decided that those savings would not affect the full implementation of mandated activities and requested the Secretary-General to report to it on proposals as to how to achieve the savings.

7. Following a review of measures that would need to be taken to respond to the request of the General Assembly, proposals on the reduction and the impact of the approved savings measures on the implementation of mandated programmes and activities were reported to the Assembly during the biennium (see A/C.5/50/57 and Add.1 and A/C.5/51/53). As was indicated at that time, budget implementation during the current biennium would be notably more challenging than in previous bienniums owing to the dynamic efforts required to manage the sharply reduced level of resources within a short budget cycle and within a budgetary structure with limited flexibility or requiring longer lead times to address the necessary savings other than through significant reductions in staff costs.

8. When resources were initially released to offices, the need to exercise utmost caution in incurring expenditures was stressed pending the identification of the level of savings to be achieved during the biennium and the approval by the General Assembly of the savings identified. As would be expected, prolonged periods of uncertainty as to the availability of resources would have an impact on services and lead to delays or postponement of programmed activities. In that context, to promote stability in the delivery of approved programme objectives following the economy measures introduced in 1996, greater implementation flexibility was provided to offices in the early part of 1997 through the allotment process to facilitate the role of programme managers in optimizing the utilization of resources. The effects of the exercise of such flexibility by programme managers are discussed under section II.C, Other changes, below.

9. In the report of the Secretary-General of 20 June 1997 (A/C.5/51/53), it was indicated that the programme performance report which is the responsibility of the Office of Internal Oversight Services, could not be prepared until the biennium was over. The present report focuses on providing financial information on the programme budget performance for the biennium 1996-1997. Once the programme performance report has been prepared, it should be possible to have a more complete picture of the implementation of the programme budget for the biennium 1996-1997.

10. The following schedules provide additional information on changes in requirements and revised budget assumptions, inter alia, rates of exchange and cost of living:

Schedule 1. Summary of projected expenditure by section and main determining factor

Schedule 2. Summary of projected expenditure by main object of expenditure and main determining factor

Schedule 3. Summary of projected expenditure by section, main object of expenditure and main determining factor

Schedule 4. Rates of exchange and rates of inflation by duty station

Schedule 5. United Nations operational rates of exchange for 1997

Schedule 6. Post adjustment multipliers for 1997 applicable to staff in the Professional category and above

Schedule 7. General Service salaries: changes in local currency terms

Schedule 8. Common staff costs as a percentage of net salaries

Schedule 9. Vacancy rates by section

II. EXPENDITURE SECTIONS

11. The overall changes under the expenditure sections are summarized below:

1996-1997 revised appropriations	Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Revised estimates
		(Millions of United States dollars)			
2 603.3	(49.3)	1.6	30.0	(36.2)	2 549.4

A. Rates of exchange and inflation

(Decrease of $47.7 million)

12. The total decrease is attributable to the more favourable rate of exchange of the United States dollar in relation to other currencies (decrease of $49.3 million) and to minor unanticipated inflationary increases and decreases, mainly under post costs ($1.6 million). The distribution of the $47.7 million by duty station is shown in table 1.

Table 1. Exchange rate and inflation changes by duty station

(Millions of United States dollars)

Duty station	Rates of exchange	Inflation	Total
New York	-	(0.5)	(0.5)
Geneva	(32.2)	(0.5)	(32.7)
Vienna	(6.0)	0.1	(5.9)
Santiago	0.1	(0.5)	(0.4)
Addis Ababa	(0.7)	0.3	(0.4)
Amman	-	(0.4)	(0.4)
Nairobi	(0.1)	0.8	0.7
Bangkok	(3.6)	0.5	(3.1)
Other	(2.1)	1.4	(0.7)
Staff assessment	(4.7)	0.3	(4.4)
Total	(49.3)	1.6	(47.7)

13. The reduction of $49.3 million reflects the continuing favourable rates of exchange of the United States dollar against other currencies that have been experienced in 1997 as compared with the budgeted exchange rates of December 1996. It may be recalled that in the report of the Secretary-General of 5 December 1996 (A/C.5/51/38), it was reported that during the course of 1996 the United States dollar had strengthened appreciably since May 1996. That trend has continued throughout 1997. Notably, whereas a rate of 1.29 Swiss francs to the dollar was assumed in the revised appropriations, representing the operational rate of exchange in December 1996, the average rate calculated for 1997, based on actuals through November 1997, is SwF 1.44 to the dollar, representing a variance of 10.4 per cent. With regard to the Austrian schilling, the average for 1997 is S12.03 to the dollar compared with S10.80 assumed in the revised appropriations, a variance of 10.2 per cent. The following figures provide details of the performance of the Swiss franc and the Austrian schilling against the United States dollar based on actual rates per month for 1996 and January to November 1997 and projected December 1997.

Figure 1. Performance of the Swiss franc against the United States dollar

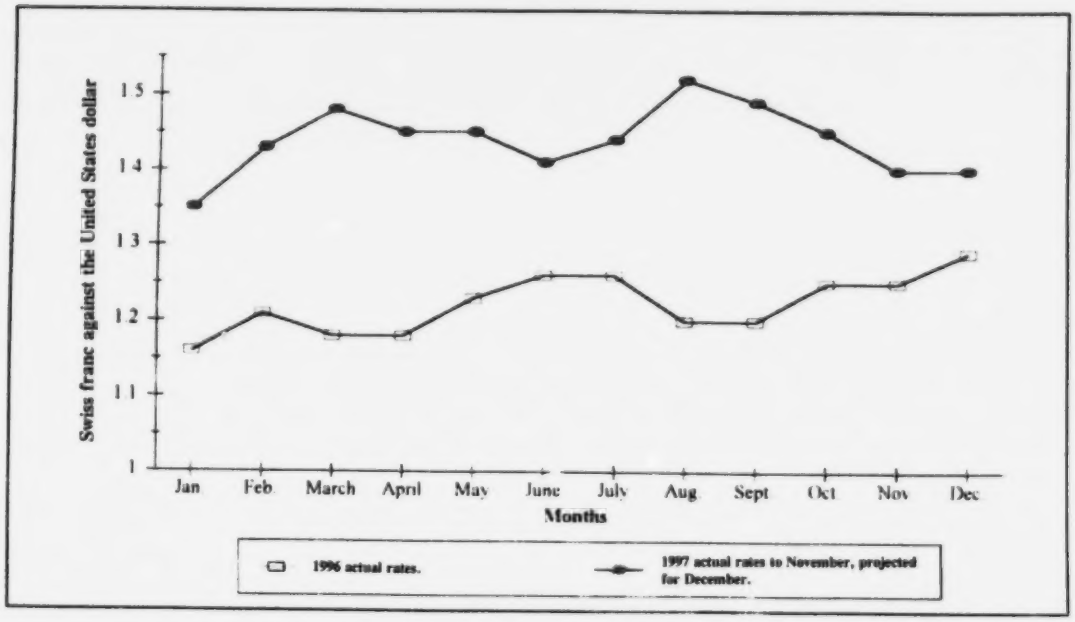
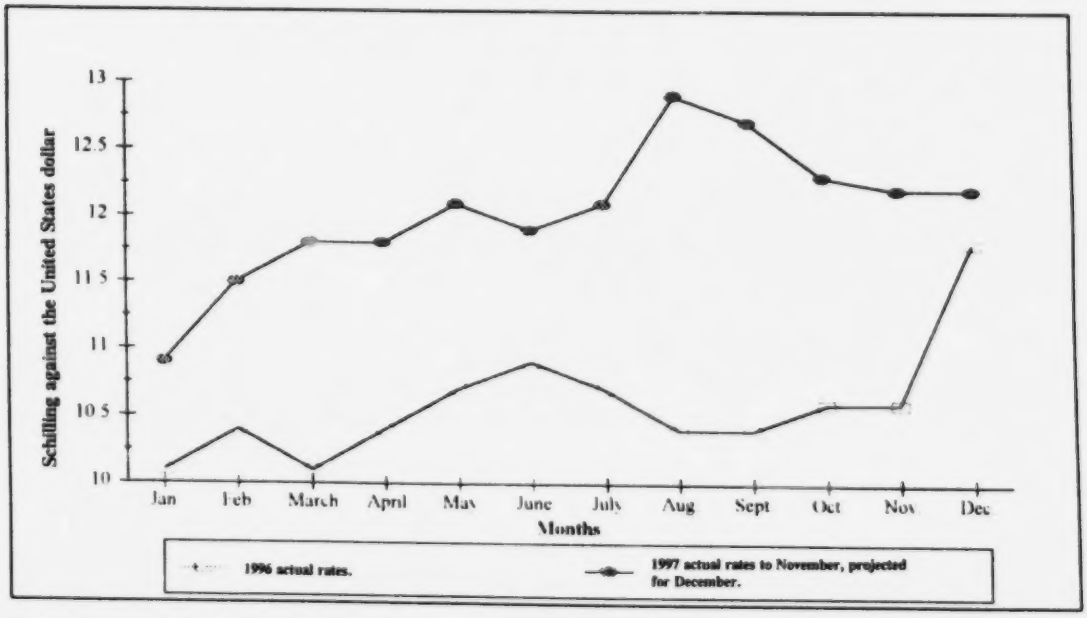


Figure 2. Performance of the Austrian schilling against the United States dollar



14. In considering the recosting parameters used to estimate the effect of exchange rate changes, the Secretariat applied the average 1997 rates actually experienced. Details of assumed and actual rates of exchange for all duty stations may be found in schedules 4 and 5.

15. With regard to inflation, the adjustments are based on the latest available information on consumer price indices as well as adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above and actual cost-of-living adjustments for staff in the General Service and related categories compared with the assumptions made in the revised appropriations.

16. As concerns post costs, increases totalling $2 million (net of staff assessment) reflect post adjustment indices and cost-of-living adjustments being slightly higher than anticipated for a number of duty stations. A summary of the increases and decreases by duty station for inflation-related changes to posts are shown in table 2. Further details may be found in schedule 6, which contains information on the evolution of post adjustment indices by duty station and a comparison of the assumed and actual indices, and schedule 7, which provides information by duty station on cost-of-living increases for staff in the General Service and related categories.

Table 2. Increases and decreases by duty station for inflation-related changes to posts

Duty station	Increase/(decrease) (Millions of United States dollars)
New York	(0.1)
Geneva	(0.3)
Vienna	0.1
Santiago	(0.4)
Addis Ababa	0.4
Amman	(0.4)
Nairobi	0.7
Bangkok	0.5
Others	1.5
Net	2.0

17. Regarding the revised inflation rates for objects other than posts, the revised rates for 1997 are, in the majority of cases, at or lower than had been foreseen in the revised appropriations. The net effect is a reduction of $0.5 million in the rates of inflation for non-post items. Schedule 4 mentioned

above also contains details of the revised inflation rates by duty station for objects other than posts.

B. Commitment authority and unforeseen and extraordinary expenses

(Increase of $30 million)

18. Under the terms of resolution 50/217, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses, provided that the concurrence of the Committee shall not be necessary for such commitments, not exceeding a total of $5 million in any one year, as the Secretary-General certifies relate to the maintenance of peace and security, and such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of resolution 50/217.

19. Under the provision of the resolution, commitments in the amount of $4,290,600 have been entered into, as follows:

(a) Certified by the Secretary-General as relating to the maintenance of peace and security ($4,208,800);

(b) Certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court ($81,800).

20. Commitments for inter-organizational security measures in the amount of $54,000 were also entered into.

21. These commitments are as follows:

			United States dollars
(a)		Certified by the Secretary-General as relating to the maintenance of peace and security	
Section 3.	(i)	Office of the Joint United Nations/OAU Special Representative for the Great Lakes Region	578 500
	(ii)	Personal Representative of the Secretary-General for East Timor	159 500
	(iii)	United Nations Political Office for Somalia	511 800
	(iv)	Special Representative of the Secretary-General for Cambodia	477 600
	(v)	Technical survey mission for the United Nations peacekeeping mission to Congo-Brazzaville	94 700

		United States dollars
(vi)	Mission of the Special Envoy for Somalia	55 700
(vii)	Mission of the Special Envoy for Afghanistan	73 800
(viii)	United Nations Office in Burundi	1 505 300
(ix)	Special Envoy of the Secretary-General for Sierra Leone	233 400
(x)	United Nations Office in Liberia	518 500

(b) Certified by the President of the International Court of Justice

Section 5.	A.	The payment of fees and travel costs of ad hoc judges for the cases concerning	
	(i)	Fisheries Jurisdiction (Spain v. Canada);	700
	(ii)	Oil Platforms (Islamic Republic of Iran v. United States of America);	16 000
	B.	The payment of pensions and travel and removal expenses of retiring judges and travel and removal expenses and installation grant of new members of the Court	60 000
	C.	Travel of the Court to the site concerning the case of the Gabcíkovo-Nagymaros Project (Hungary v. Slovenia)	5 100

(c) Commitments for interorganizational security measures 54 000

22. In addition, at its fifty-first session, commitments of $25,676,900 were authorized by the General Assembly in implementation of its resolutions 51/198 of 27 March and 51/196 B of 31 July 1997. These are as follows:

			United States dollars
Section 3.	(a)	United Nations Verification Mission in Guatemala (resolution 51/198 and A/51/842)	21 013 000
	(b)	International Civilian Mission to Haiti (resolution 51/196 B and A/51/956)	2 585 100
Section 32.		Staff assessment	2 078 800

23. As indicated earlier in the performance report, in view of the continuing favourable exchange rate performance of the United States dollar against other currencies, these additional requirements have been met within the current level of appropriations.

C. Other changes

(Decrease of $36.2 million)

24. As indicated above, schedule 2 provides details of the other changes by main object of expenditure. Included under this heading are: (a) estimated actual expenditures for common staff costs; (b) difference between realized vacancy rates compared with those assumed in the revised appropriations; (c) differences between actual average salary costs compared with the standards included in the revised appropriations; and (d) adjustments to objects of expenditure other than posts based on actual and anticipated requirements to the end of the biennium.

25. It may be recalled that, in the programme budget, common staff costs include provision for benefits, allowances, other entitlements and expenses in connection with appointment, transfer and separation and are estimated on the basis of the ratio of charges attributable to those costs as a percentage of net salaries for each duty station. Those ratios are calculated on the basis of experience and remain unchanged for this report as assumed in the revised appropriations. Schedule 8 to the present report provides detailed information on the ratios of common staff costs by duty station.

26. As concerns the reduction under posts, amounting to $34.3 million, it may be recalled that vacancy rates significantly higher than initially budgeted were required and achieved through a number of actions, in particular freezing of posts vacated through the full use of attrition; implementation of a freeze on recruitment, subject to limited exceptions; and a voluntary early separation programme in 1996 to ensure that the savings requested by the General Assembly would be realized. In that connection, target vacancy rates of 10.4 and 7.5 were utilized for staff in the Professional category and above and in the General Service and related categories, respectively. However, the average actual vacancy rate over the biennium, based on 22 months' data, are estimated at 12.8 and 7.6 for the Professional category and above and the General Service

and related categories, respectively. Further information by section on the evolution of vacancy rates under the regular budget are included in schedule 9.

27. It may be recalled that information on the costs of the 1996 early separation programme, which amounted to $14.7 million, was included as annex VIII.B to the second report of the Advisory Committee on Administrative and Budgetary Questions (A/51/7/Add.1).

28. With regard to other changes to objects of expenditures other than posts, as indicated in schedule 2, a net reduction of $5.5 million is anticipated, the effect of increases under travel, furniture and equipment amounting to $16.5 million being offset by significantly reduced requirements amounting to $22.0 million for other staff costs, general operating expenses, supplies and materials, improvement to premises and the other major expenditure groups.

29. As concerns travel, net additional requirements are associated with such travel undertaken by support staff in connection with the United Nations Conference on Human Settlements (Habitat II), as well as security and communications staff required to provide security coverage and cryptographic support; and the special session of the Committee on Contributions.

30. As it may be recalled, a significant level of resources initially included in the programme budget under furniture and equipment had been released as part of the savings measures introduced during 1996. However, with the continuing evaluation of the long-term infrastructure needs of the Organization, in particular, as its relates to the overall strategy of upgrading the physical information technology infrastructure, resources were required for upgrading and consolidating existing underpowered local area network (LAN) servers, which do not at present provide the full functionality necessary; replacement of obsolete public information capital equipment namely, existing television production equipment; non-fixed furniture for the recently completed new conference facilities at Addis Ababa; and so on.

31. Reduced requirements under other staff costs, supplies and materials, improvement to premises and the other major expenditure groups relate largely to tighter controls on the purchase of such supply needs as photocopying paper and streamlined supply ordering and renegotiated contracts for provision of supplies and so on; non-implementation of certain alterations to premises as a result of ongoing full assessment of the internal structure of the offices away from Headquarters and the consideration of designating certain United Nations offices "common premises" to house common shared facilities; and renegotiated contracts for such contractual services as conference sound engineers. As concerns general operating expenses, the significant reduction is attributable in large part to several energy-saving measures undertaken, such as shutting down the internal air-conditioning fan supply after certain hours; reduced communications requirements from favourable rates negotiated with and paid to commercial carriers; and lower requirements for rental and maintenance of premises as a result of release of space, for new cleaning and other contracts and for rental and maintenance of furniture and equipment arising from such action as the move of the mainframe to the International Computing Centre in Geneva. Net decreases under other staff costs result, inter alia, from reduced honoraria payments to members of the International Law Commission since fewer participants than

anticipated attended its session; fewer meetings of the Joint Advisory Group on the International Trade Centre; use of duty rosters for secretariat support after working hours; and modified shifts to ensure maximum coverage without incurring high overtime costs.

D. Income sections

(Decrease of $28.7 million)

32. The total decrease under income sections amounts to $28.7 million, which is broken down by section as follows:

Income section	Approved estimates of income	Increase/ (decrease)	Revised estimates of income
	(Millions of United States dollars)		
1. Income from staff assessment	363.5	(23.5)	340.0
2. General income	82.0	(6.1)	75.9
3. Services to the public	2.2	0.9	3.1
Total	447.7	(28.7)	419.0

Income section 1

33. The decrease of $23.5 million reflects mainly the adjustment for exchange rates in respect of General Service salaries, the effects of the higher vacancy rates discussed earlier in the report and changes under other staff costs.

Income section 2

34. The net decrease under income section 2 is attributable to a number of factors, but largely to the fall in income from rental of premises, notably at the United Nations Office at Geneva, owing to the move by the United Nations Children's Fund (UNICEF) at the end of 1995 to properties owned by the Geneva authorities, the relocation of United Nations Volunteers to Bonn in 1995 and fluctuations in exchange rates; and for the United Nations Office at Nairobi, owing essentially to the release of some space by the United Nations Environment Programme (UNEP) ($3.3 million); the decrease of $1.9 million in relation to reimbursement for services provided to specialized agencies and other administrative services, such as security and safety, communications and issuance of laissez-passers and related certificates and conference services; and the decrease from various other income sources, including the sale of used equipment, reimbursement by specialized agencies of their share of the costs of

the International Civil Service Commission and the share of the costs of the Joint Inspection Unit ($0.9 million).

Income section 3

35. The increase under income section 3 is due mainly to increases in net revenues arising from, inter alia, the sale of philatelic items ($1.3 million) and services to visitors ($1.0 million), offset by decreased net revenues attributable to such operations as the United Nations Gift Centre at Headquarters ($2.1 million).

Schedule 1. Summary of projected expenditure by section and main determining factor

(Thousands of United States dollars)

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
1. Overall policy-making, direction and coordination	39 349.2	(311.8)	(36.4)	-	(299.8)	(648.0)	38 701.2
2. Political affairs	58 936.4	(122.3)	(30.6)	-	(2 271.0)	(2 423.9)	56 512.5
3. Peacekeeping operations and special missions	135 505.3	(1 181.1)	1 433.5	27 806.9	(10 794.0)	17 265.3	152 770.6
4. Outer space affairs	4 176.4	(177.0)	9.1	-	118.2	(49.7)	4 126.7
5. International Court of Justice	19 985.9	(634.8)	(5.0)	81.8	729.8	171.8	20 157.7
6. Legal activities	30 254.5	(243.1)	(9.4)	-	(327.9)	(580.4)	29 674.1
7A. Department for Policy Coordination and Sustainable Development	41 938.3	(143.9)	(23.4)	-	(110.4)	(277.7)	41 660.6
7B. Africa: critical economic situation, recovery and development	4 365.8	(2.9)	(1.8)	-	154.2	149.5	4 515.3
8. Department for Economic and Social Information and Policy Analysis	47 276.2	(20.1)	(15.9)	-	(1 785.3)	(1 821.3)	45 454.9
9. Department for Development Support and Management Services	26 811.4	(106.8)	(10.8)	-	693.9	576.3	27 387.7
10A. United Nations Conference on Trade and Development	110 226.3	(5 101.3)	(156.6)	-	(995.0)	(6 252.9)	103 973.4
10B. International Trade Centre UNCTAD/GATT	22 326.6	(2 001.2)	224.6	-	(566.8)	(2 343.4)	19 983.2
11. United Nations Environment Programme	8 231.1	(156.5)	126.3	-	(1 171.2)	(1 201.4)	7 029.7

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
12. United Nations Centre for Human Settlements (Habitat)	11 731.7	(85.7)	252.4	-	(317.5)	(150.8)	11 580.9
13. Crime control	5 194.9	(283.9)	(2.1)	-	(454.2)	(740.2)	4 454.7
14. International drug control	16 195.0	(817.2)	9.2	-	(101.7)	(909.7)	15 285.3
15. Economic Commission for Africa	82 360.9	(663.0)	345.1	-	(6 949.3)	(7 267.2)	75 093.7
16. Economic and Social Commission for Asia and the Pacific	67 487.3	(3 508.3)	509.4	-	(3 314.1)	(6 313.0)	61 174.3
17. Economic Commission for Europe	47 951.7	(2 285.1)	(101.8)	-	(2 042.4)	(4 429.3)	43 522.4
18. Economic Commission for Latin America and the Caribbean	82 515.4	87.3	(688.5)	-	(5 030.5)	(5 631.7)	76 883.7
19. Economic and Social Commission for Western Asia	34 143.3	0.4	(366.3)	-	194.1	(171.8)	33 971.5
20. Regular programme of technical cooperation	37 375.9	-	-	-	-	-	37 375.9
21. Human rights	48 000.6	(2 160.5)	(111.4)	-	(474.5)	(2 746.4)	45 254.2
22. Office of the United Nations High Commissioner for Refugees	50 139.1	(2 387.3)	(62.6)	-	(104.6)	(2 554.5)	47 584.6
23. United Nations Relief and Works Agency for Palestine Refugees in the Near East	17 304.9	(165.6)	119.5	-	1 019.0	972.9	18 277.8
24. Department of Humanitarian Affairs	18 955.5	(500.0)	(29.8)	-	81.2	(448.6)	18 506.9
25. Public information	132 390.8	(457.8)	(29.4)	-	741.3	254.1	132 644.9
26. Administration and Management	916 081.5	(19 407.9)	18.3	-	(2 476.2)	(21 865.8)	894 215.7
A. Office of the Under-Secretary-General for Administration and Management	12 695.9	-	(4.5)	-	(397.7)	(402.2)	12 293.7
B. Office of Programme Planning, Budget and Accounts	20 156.1	-	(6.4)	-	149.3	142.9	20 299.0

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	Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
			Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
	C. Office of Human Resources Management	40 701.6	-	(5.5)	-	919.8	914.3	41 615.9
	D. Support services, Headquarters	207 895.4	-	(165.8)	-	(3 853.4)	(4 019.2)	203 876.2
	E. Conference services	459 263.2	(10 953.4)	(258.5)	-	4 482.1	(6 729.8)	452 533.4
	F. Administration, Geneva	120 778.0	(6 262.4)	79.9	-	(2 915.5)	(9 098.0)	111 680.0
	G. Administration, Vienna	44 677.9	(2 139.6)	31.8	-	(963.0)	(3 070.8)	41 607.1
	H. Administration, Nairobi	9 913.4	(52.5)	347.3	-	102.2	397.0	10 310.4
27.	Jointly financed administrative activities	27 483.8	(756.6)	(43.5)	-	61.5	(738.6)	26 745.2
28.	Special expenses	41 350.4	(307.9)	(40.2)	54.0	1 678.2	1 384.1	42 734.5
29.	Office of Internal Oversight Services	15 011.5	(84.9)	2.7	-	(302.5)	(384.7)	14 626.8
30.	Technological innovations	21 300.2	(51.0)	(23.6)	-	10 381.5	10 306.9	31 607.1
31.	Construction, alteration, improvement and major maintenance	28 648.8	(527.2)	(34.3)	-	(1 556.3)	(2 117.8)	26 531.0
32.	Staff assessment	348 280.6	(4 701.7)	335.5	2 078.8	(10 571.6)	(12 859.0)	335 421.6
33.	International Seabed Authority	3 993.7	-	-	-	-	-	3 993.7
	Total, expenditure estimates (gross)	**2 603 280.9**	**(49 266.7)**	**1 562.2**	**30 021.5**	**(36 163.9)**	**(53 846.9)**	**2 549 434.0**

Schedule 2. Summary of projected expenditure by main object of expenditure and by main determining factor

(Thousands of United States dollars)

Object of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
Posts	1 526 468.9	(32 239.1)	2 043.4	-	(30 623.5)	(60 819.2)	1 465 649.7
Other staff costs	188 684.5	(3 125.9)	(317.1)	22 263.7	(2 093.0)	16 727.7	205 412.2
Consultants and experts	15 009.7	(319.1)	(19.0)	178.4	(782.4)	(942.1)	14 067.6
Travel	47 642.6	(925.9)	(87.5)	751.3	377.6	115.5	47 758.1
Contractual services	62 989.8	(465.1)	(90.3)	326.2	(688.5)	(917.7)	62 072.1
General operating expenses	225 769.1	(3 108.5)	(326.1)	3 663.6	(13 679.3)	(13 450.3)	212 318.8
Supplies and materials	31 352.4	(506.8)	(53.6)	321.5	(2 370.3)	(2 609.2)	28 743.2
Furniture	815.6	(8.8)	(16.1)	26.0	5 834.3	5 835.4	6 651.0
Equipment	25 379.6	(469.1)	(61.8)	358.0	10 317.0	10 144.1	35 523.7
Improvement of premises	28 648.8	(510.9)	(33.9)	-	(1 816.5)	(2 361.3)	26 287.5
Grants and contributions	9 374.6	(18.4)	(2.4)	-	(190.9)	(211.7)	9 162.9
Other	441 145.3	(7 569.1)	526.6	2 132.8	(448.4)	(5 358.1)	435 787.2
Total	**2 603 280.9**	**(49 266.7)**	**1 562.2**	**30 021.5**	**(36 163.9)**	**(53 846.9)**	**2 549 434.0**

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Schedule 3. Summary of projected expenditure by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
1. Overall policy-making, direction and coordination							
Posts	21 609.1	(294.4)	(9.9)	-	(397.8)	(702.1)	20 907.0
Other staff costs	4 000.1	(4.3)	(5.5)	-	(163.3)	(173.1)	3 827.0
Consultants and experts	139.9	-	(0.2)	-	45.4	45.2	185.1
Travel	6 120.3	(7.8)	(10.0)	-	(58.1)	(75.9)	6 044.4
Contractual services	3 572.7	-	(5.1)	-	(92.1)	(97.2)	3 475.5
General operating expenses	872.8	(2.2)	(1.1)	-	80.0	76.7	949.5
Supplies and materials	72.0	(1.4)	(0.3)	-	20.0	18.3	90.3
Equipment	42.7	(1.7)	-	-	10.5	8.8	51.5
Other	2 919.6	-	(4.3)	-	255.6	251.3	3 170.9
Total	**39 349.2**	**(311.8)**	**(36.4)**	-	**(299.8)**	**(648.0)**	**38 701.2**
2. Political affairs							
Posts	48 212.3	(115.4)	(16.9)	-	(1 820.7)	(1 953.0)	46 259.3
Other staff costs	2 032.6	(5.6)	(2.3)	-	182.7	174.8	2 207.4
Consultants and experts	1 433.8	-	(2.1)	-	(116.1)	(118.2)	1 315.6
Travel	2 624.6	(0.5)	(3.3)	-	(414.4)	(418.2)	2 206.4
Contractual services	504.4	-	(0.3)	-	209.1	208.8	713.2
General operating expenses	1 580.2	-	(2.1)	-	(205.9)	(208.0)	1 372.2
Supplies and materials	181.7	-	(0.5)	-	8.4	7.9	189.6
Equipment	923.1	(0.8)	(1.6)	-	35.9	33.5	956.6
Grants and contributions	1 443.7	-	(1.5)	-	(150.0)	(151.5)	1 292.2
Total	**58 936.4**	**(122.3)**	**(30.6)**	-	**(2 271.0)**	**(2 423.9)**	**56 512.5**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
3. Peacekeeping operations and special missions							
Posts	60 492.2	(736.6)	1 569.1	-	(3 698.1)	(2 865.6)	57 626.6
Other staff costs	45 397.8	(274.8)	(68.1)	22 187.0	(5 314.2)	16 529.9	61 927.7
Consultants and experts	800.1	-	0.1	178.4	(279.3)	(100.8)	699.3
Travel	5 822.4	-	(11.0)	746.2	264.3	999.5	6 821.9
Contractual services	738.6	(3.3)	-	326.2	32.0	354.9	1 093.5
General operating expenses	15 604.7	(163.1)	(33.1)	3 663.6	(1 329.5)	2 137.9	17 742.6
Supplies and materials	3 047.1	(1.6)	(6.1)	321.5	(273.8)	40.0	3 087.1
Furniture	2.9	-	-	26.0	(2.9)	23.1	26.0
Equipment	3 599.5	(1.7)	(17.4)	358.0	(192.5)	146.4	3 745.9
Improvement of premises	-	-	-	-	-	-	-
Grants and contributions	-	-	-	-	-	-	-
Total	**135 505.3**	**(1 181.1)**	**1 433.5**	**27 806.9**	**(10 794.0)**	**17 265.3**	**152 770.6**
4. Outer space affairs							
Posts	3 703.9	(156.8)	8.9	-	118.6	(29.3)	3 674.6
Other staff costs	6.6	(0.4)	-	-	(0.5)	(0.9)	5.7
Consultants and experts	18.6	(0.5)	-	-	0.5	-	18.6
Travel	91.4	(4.5)	0.1	-	-	(4.4)	87.0
General operating expenses	1.8	-	-	-	(0.4)	(0.4)	1.4
Supplies and materials	-	-	-	-	-	-	-
Equipment	9.5	-	-	-	-	-	9.5
Grants and contributions	344.6	(14.8)	0.1	-	-	(14.7)	329.9
Total	**4 176.4**	**(177.0)**	**9.1**	-	**118.2**	**(49.7)**	**4 126.7**
5. International Court of Justice							
Posts	8 921.8	(386.5)	(6.6)	76.7	179.3	(137.1)	8 784.7
Other staff costs	3 268.3	(66.9)	2.3	-	600.8	536.2	3 804.5
Consultants and experts	47.3	(2.8)	-	-	(29.3)	(32.1)	15.2
Travel	105.9	(5.2)	0.1	5.1	(28.3)	(28.3)	77.6

	Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
			Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
	Contractual services	4 782.7	(24.1)	(0.1)	-	(45.2)	(69.4)	4 713.3
	General operating expenses	2 105.0	(122.3)	(0.7)	-	148.0	25.0	2 130.0
	Supplies and materials	312.6	(16.2)	-	-	11.5	(4.7)	307.9
	Equipment	442.3	(10.8)	-	-	(107.0)	(117.8)	324.5
	Total	**19 985.9**	**(634.8)**	**(5.0)**	**81.8**	**729.8**	**171.8**	**20 157.7**
6.	**Legal activities**							
	Posts	23 789.5	(133.8)	4.0	-	(748.0)	(877.8)	22 911.7
	Other staff costs	659.7	(0.4)	(1.3)	-	(60.9)	(62.6)	597.1
	Consultants and experts	610.4	(5.3)	(1.1)	-	(283.3)	(289.7)	320.7
	Travel	2 589.4	(93.3)	(4.4)	-	(160.5)	(258.2)	2 331.2
	Contractual services	1 129.7	(8.0)	(2.5)	-	633.2	622.7	1 752.4
	General operating expenses	276.9	-	(0.4)	-	19.4	19.0	295.9
	Supplies and materials	47.2	-	(0.6)	-	139.6	139.0	186.2
	Furniture	230.7	-	(0.9)	-	58.0	57.1	287.8
	Equipment	596.7	(2.3)	(1.7)	-	74.6	70.6	667.3
	Grants and contributions	324.3	-	(0.5)	-	-	(0.5)	323.8
	Total	**30 254.5**	**(243.1)**	**(9.4)**	**-**	**(327.9)**	**(580.4)**	**29 674.1**
7A.	**Department for Policy Coordination and Sustainable Development**							
	Posts	34 659.7	(117.6)	(13.5)	-	(683.4)	(814.5)	33 845.2
	Other staff costs	493.9	(0.6)	(0.5)	-	50.3	49.2	543.1
	Consultants and experts	1 466.9	(11.9)	(1.8)	-	174.9	161.2	1 628.1
	Travel	3 468.6	(6.6)	(5.6)	-	(74.6)	(86.8)	3 381.8
	Contractual services	185.4	-	(0.1)	-	(105.0)	(105.1)	80.3
	General operating expenses	741.2	(5.8)	(1.2)	-	181.9	174.9	916.1
	Supplies and materials	98.5	(0.9)	(0.3)	-	11.7	10.5	109.0
	Equipment	298.9	(0.5)	(0.4)	-	333.8	332.9	631.8
	Grants and contributions	525.2	-	-	-	-	-	525.2
	Total	**41 938.3**	**(143.9)**	**(23.4)**	**-**	**(110.4)**	**(277.7)**	**41 660.6**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
7B. Africa: critical economic situation, recovery and development							
Posts	3 038.2	(2.9)	.3	-	200.3	197.7	3 235.9
Other staff costs	316.0	-	(0.4)	-	12.8	12.4	328.4
Consultants and experts	451.6	-	(0.5)	-	(61.3)	(61.8)	389.8
Travel	211.2	-	(0.4)	-	12.4	12.0	223.2
Contractual services	311.6	-	(0.5)	-	(50.0)	(50.5)	261.1
General operating expenses	16.0	-	(0.2)	-	40.0	39.8	55.8
Supplies and materials	21.2	-	(0.1)	-	-	(0.1)	21.1
Total	**4 365.8**	**(2.9)**	**(1.8)**	-	**154.2**	**149.5**	**4 515.3**
8. Department for Economic and Social Information and Policy Analysis							
Posts	43 611.6	(20.1)	(9.0)	-	(1 159.4)	(1 188.5)	42 423.1
Other staff costs	272.7	-	(0.7)	-	(233.8)	(234.5)	38.2
Consultants and experts	773.1	-	(1.3)	-	(126.1)	(127.4)	645.7
Travel	576.9	-	(0.6)	-	(42.9)	(43.5)	533.4
Contractual services	591.9	-	(2.2)	-	(153.8)	(156.0)	435.9
General operating expenses	836.5	-	(1.0)	-	(89.7)	(90.7)	745.8
Supplies and materials	59.4	-	(0.2)	-	(0.9)	(1.1)	58.3
Equipment	554.1	-	(0.9)	-	21.3	20.4	574.5
Total	**47 276.2**	**(20.1)**	**(15.9)**	-	**(1 785.3)**	**(1 821.3)**	**45 454.9**
9. Department for Development Support and Management Services							
Posts	24 298.5	(106.8)	(6.3)	-	150.8	37.7	24 336.2
Other staff costs	321.8	-	(0.4)	-	738.6	738.2	1 060.0
Consultants and experts	475.4	-	(0.6)	-	(23.8)	(24.4)	451.0

Section of expenditure	Revised 1996-1997 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Other changes	Projected changes: Total	Proposed 1996-1997 final appropriation
Travel	**958.1**	**-**	**(2.1)**	**-**	**(213.2)**	**(215.3)**	**742.8**
Contractual services	**23.8**	**-**	**(0.1)**	**-**	**-**	**(0.1)**	**23.7**
General operating expenses	**560.7**	**-**	**(1.1)**	**-**	**(356.5)**	**(357.6)**	**203.1**
Supplies and materials	**34.4**	**-**	**-**	**-**	**23.0**	**23.0**	**57.4**
Equipment	**138.7**	**-**	**(0.2)**	**-**	**375.0**	**374.8**	**513.5**
Total	**26 811.4**	**(106.8)**	**(10.8)**	**-**	**693.9**	**576.3**	**27 387.7**
10A. United Nations Conference on Trade and Development							
Posts	97 806.4	(4 512.5)	(130.2)	-	(783.0)	(5 425.7)	92 380.7
Other staff costs	1 121.4	(54.5)	(2.5)	-	220.8	163.8	1 285.2
Consultants and experts	2 515.3	(109.6)	(4.7)	-	(157.3)	(271.6)	2 243.7
Travel	2 348.6	(110.1)	(4.8)	-	(196.1)	(311.0)	2 037.6
Contractual services	820.2	(43.8)	(2.1)	-	(211.7)	(257.6)	562.6
General operating expenses	3 447.1	(164.3)	(7.5)	-	173.4	1.6	3 448.7
Supplies and materials	1 627.0	(81.8)	(3.6)	-	(172.9)	(258.3)	1 368.7
Equipment	540.3	(24.7)	(1.2)	-	131.8	105.9	646.2
Total	**110 226.3**	**(5 101.3)**	**(156.6)**	**-**	**(995.0)**	**(6 252.9)**	**103 973.4**
10B. International Trade Centre UNCTAD/GATT							
Other	22 326.6	(2 001.2)	224.6	-	(566.8)	(2 343.4)	19 983.2
Total	**22 326.6**	**(2 001.2)**	**224.6**	**-**	**(566.8)**	**(2 343.4)**	**19 983.2**
11. United Nations Environment Programme							
Posts	6 060.6	(75.4)	129.8	-	(1 038.9)	(984.5)	5 076.1
Other staff costs	1 389.7	(66.1)	(3.0)	-	(11.8)	(80.9)	1 308.8
Consultants and experts	238.3	(5.2)	(0.1)	-	(52.7)	(58.0)	180.3
Travel	296.8	(8.1)	(0.1)	-	(31.8)	(40.0)	256.8
Contractual services	34.0	(0.2)	(0.1)	-	8.9	8.6	42.6

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
General operating expenses	161.6	(1.2)	(0.2)	-	(7.7)	(9.1)	152.5
Supplies and materials	47.4	(0.3)	-	-	(41.3)	(41.6)	5.8
Equipment	2.7	-	-	-	4.1	4.1	6.8
Total	**8 231.1**	**(156.5)**	**126.3**	-	**(1 171.2)**	**(1 201.4)**	**7 029.7**
12. United Nations Centre for Human Settlements (Habitat)							
Posts	9 314.2	(21.8)	255.8	-	(379.3)	(145.3)	9 168.9
Other staff costs	1 596.7	(59.5)	(2.8)	-	61.8	(0.5)	1 596.2
Consultants and experts	335.5	(1.1)	(0.3)	-	-	(1.4)	334.1
Travel	218.1	(2.4)	(0.1)	-	-	(2.5)	215.6
Contractual services	71.0	(0.4)	(0.1)	-	-	(0.5)	70.5
General operating expenses	161.6	(0.5)	(0.2)	-	9.5	8.8	170.4
Supplies and materials	29.6	-	-	-	(4.5)	(4.5)	25.1
Equipment	5.0	-	0.1	-	(5.0)	(4.9)	0.1
Total	**11 731.7**	**(85.7)**	**252.4**	-	**(317.5)**	**(150.8)**	**11 580.9**
13. Crime control							
Posts	4 071.2	(173.7)	9.3	-	(445.2)	(609.6)	3 461.6
Other staff costs	299.0	(25.3)	(2.1)	-	-	(27.4)	271.6
Consultants and experts	573.5	(71.2)	(9.0)	-	(1.7)	(81.9)	491.6
Travel	181.4	(8.8)	-	-	(4.4)	(13.2)	168.2
Contractual services	48.1	(3.5)	(0.2)	-	(0.5)	(4.2)	43.9
General operating expenses	3.0	(0.5)	(0.1)	-	(2.4)	(3.0)	-
Equipment	18.7	(0.9)	-	-	-	(0.9)	17.8
Total	**5 194.9**	**(283.9)**	**(2.1)**	-	**(454.2)**	**(740.2)**	**4 454.7**
14. International drug control							
Posts	12 770.3	(559.6)	27.2	-	(53.8)	(586.2)	12 184.1
Other staff costs	1 031.4	(124.4)	(16.2)	-	(20.3)	(160.9)	870.5
Consultants and experts	542.7	(30.4)	(0.6)	-	(72.6)	(103.6)	439.1
Travel	1 139.3	(68.7)	(1.4)	-	(47.3)	(117.4)	1 021.9

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	Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
			Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
	Contractual services	364.5	(17.5)	0.1	-	51.0	33.6	398.1
	General operating expenses	65.8	(3.4)	-	-	(12.3)	(15.7)	50.1
	Supplies and materials	176.2	(8.8)	-	-	(12.6)	(21.4)	154.8
	Equipment	104.8	(4.4)	0.1	-	66.2	61.9	166.7
	Total	**16 195.0**	**(817.2)**	**9.2**	-	**(101.7)**	**(909.7)**	**15 285.3**
15.	**Economic Commission for Africa**							
	Posts	64 989.2	(663.0)	356.8	-	(6 727.7)	(7 033.9)	57 955.3
	Other staff costs	2 851.7	-	(4.0)	-	(246.0)	(250.0)	2 601.7
	Consultants and experts	1 000.6	-	(1.5)	-	253.1	251.6	1 252.2
	Travel	2 431.2	-	(3.5)	-	(330.6)	(334.1)	2 097.1
	Contractual services	784.5	-	(1.4)	-	(8.3)	(9.7)	774.8
	General operating expenses	5 481.0	-	2.1	-	(199.3)	(197.2)	5 283.8
	Supplies and materials	2 201.8	-	(1.4)	-	(483.8)	(485.2)	1 716.6
	Furniture	-	-	-	-	350.0	350.0	350.0
	Equipment	1 473.7	-	(2.0)	-	443.3	441.3	1 915.0
	Grants and contributions	1 147.2	-	-	-	-	-	1 147.2
	Total	**82 360.9**	**(663.0)**	**345.1**	-	**(6 949.3)**	**(7 267.2)**	**75 093.7**
16.	**Economic and Social Commission for Asia and the Pacific**							
	Posts	57 388.2	(2 778.5)	470.3	-	(2 600.9)	(4 909.1)	52 479.1
	Other staff costs	974.6	(64.4)	4.4	-	(265.8)	(325.8)	648.8
	Consultants and experts	496.2	(35.3)	1.5	-	(16.5)	(50.3)	445.9
	Travel	1 124.9	(70.4)	4.4	-	(268.3)	(334.3)	790.6
	Contractual services	571.0	(41.2)	2.5	-	(75.7)	(114.4)	456.6
	General operating expenses	4 668.7	(342.7)	16.1	-	265.6	(61.0)	4 607.7
	Supplies and materials	752.9	(53.4)	3.0	-	(130.9)	(181.3)	571.6
	Equipment	1 510.8	(122.4)	7.2	-	(221.6)	(336.8)	1 174.0
	Other	-	-	-	-	-	-	-
	Total	**67 487.3**	**(3 508.3)**	**509.4**	-	**(3 314.1)**	**(6 313.0)**	**61 174.3**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
17. Economic Commission for Europe							
Posts	45 496.5	(2 162.2)	(96.6)	-	(1 561.9)	(3 820.7)	41 675.8
Other staff costs	162.1	(7.6)	(0.3)	-	(8.2)	(16.1)	146.0
Consultants and experts	384.0	(19.6)	(1.0)	-	(72.0)	(92.6)	291.4
Travel	688.4	(35.1)	(1.4)	-	(110.1)	(146.6)	541.8
Contractual services	214.8	(12.5)	(0.5)	-	(19.9)	(32.9)	181.9
General operating expenses	389.4	(22.4)	(1.1)	-	(253.5)	(277.0)	112.4
Supplies and materials	99.0	(4.9)	-	-	(3.1)	(8.0)	91.0
Equipment	517.5	(20.8)	(0.9)	-	(13.7)	(35.4)	482.1
Total	**47 951.7**	**(2 285.1)**	**(101.8)**	-	**(2 042.4)**	**(4 429.3)**	**43 522.4**
18. Economic Commission for Latin America and the Caribbean							
Posts	66 991.3	68.1	(589.3)	-	(3 102 2)	(3 623.4)	63 367.9
Other staff costs	1 261.8	2.3	(9.3)	-	(98.4)	(105.4)	1 156.4
Consultants and experts	706.5	0.7	(5.3)	-	86.2	81.6	788.1
Travel	1 592.7	2.9	(10.0)	-	(202.5)	(209.6)	1 383.1
Contractual services	998.5	1.9	(7.3)	-	(144.4)	(149.8)	848.7
General operating expenses	8 554.0	9.2	(49.6)	-	(1 479.8)	(1 520.2)	7 033.8
Supplies and materials	1 215.8	1.4	(9.0)	-	(90.3)	(97.9)	1 117.9
Equipment	1 194.8	0.8	(8.7)	-	0.9	(7.0)	1 187.8
Total	**82 515.4**	**87.3**	**(688.5)**	-	**(5 030.5)**	**(5 631.7)**	**76 883.7**
19. Economic and Social Commission for Western Asia							
Posts	27 217.0	0.2	(365.9)	-	1 475.1	1 109.4	28 326.4
Other staff costs	202.1	-	-	-	16.0	16.0	218.1
Consultants and experts	794.0	0.1	(0.1)	-	(263.6)	(263.6)	530.4
Travel	530.3	-	(0.1)	-	(131.7)	(131.8)	398.5
Contractual services	489.4	-	(0.1)	-	(150.6)	(150.7)	338.7

	Section of expenditure	Revised 1996-1997 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Other changes	Projected changes: Total	Proposed 1996-1997 final appropriation
	General operating expenses	3 444.3	0.1	(0.1)	-	(1 411.6)	(1 411.6)	2 032.7
	Supplies and materials	600.3	-	-	-	-	-	600.3
	Equipment	865.9	-	-	-	660.5	660.5	1 526.4
	Total	**34 143.3**	**0.4**	**(366.3)**	-	**194.1**	**(171.8)**	**33 971.5**
20.	**Regular programme of technical cooperation**							
	Other	37 375.9	-	-	-	-	-	37 375.9
	Total	**37 375.9**	-	-	-	-	-	**37 375.9**
21.	**Human rights**							
	Posts	34 738.6	(1 542.7)	(80.4)	-	(3 752.8)	(5 375.9)	29 362.7
	Other staff costs	3 142.8	(125.1)	(7.2)	-	1 911.2	1 778.9	4 921.7
	Consultants and experts	126.1	(5.8)	(0.3)	-	160.5	154.4	280.5
	Travel	8 447.4	(413.5)	(18.1)	-	352.1	(79.5)	8 367.9
	Contractual services	338.0	(17.6)	(0.7)	-	(68.7)	(87.0)	251.0
	General operating expenses	848.0	(36.9)	(2.4)	-	459.7	420.4	1 268.4
	Supplies and materials	99.7	(3.8)	(0.3)	-	119.1	115.0	214.7
	Equipment	192.3	(11.5)	(1.9)	-	363.3	349.9	542.2
	Grants and contributions	67.7	(3.6)	(0.1)	-	(18.9)	(22.6)	45.1
	Total	**48 000.6**	**(2 160.5)**	**(111.4)**	-	**(474.5)**	**(2 746.4)**	**45 254.2**
22.	**Office of the United Nations High Commissioner for Refugees**							
	Posts	50 073.4	(2 384.1)	(62.5)	-	(104.6)	(2 551.2)	47 522.2
	Other staff costs	65.7	(3.2)	(0.1)	-	-	(3.3)	62.4
	Total	**50 139.1**	**(2 387.3)**	**(62.6)**	-	**(104.6)**	**(2 554.5)**	**47 584.6**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
23. United Nations Relief and Works Agency for Palestine Refugees in the Near East							
Posts	17 282.3	(165.6)	119.5	-	1 019.0	972.9	18 255.2
Other staff costs	22.6	-	-	-	-	-	22.6
Total	**17 304.9**	**(165.6)**	**119.5**	**-**	**1 019.0**	**972.9**	**18 277.8**
24. Department of Humanitarian Affairs							
Posts	14 058.1	(381.1)	(23.0)	-	378.0	(26.1)	14 032.0
Other staff costs	625.0	(22.4)	(1.2)	-	(102.1)	(125.7)	499.3
Consultants and experts	243.2	(7.2)	(0.5)	-	(41.1)	(48.8)	194.4
Travel	1 215.6	(32.0)	(2.3)	-	-	(34.3)	1 181.3
Contractual services	447.9	(21.2)	(1.0)	-	(153.9)	(176.1)	271.8
General operating expenses	759.5	(22.9)	(1.2)	-	-	(24.1)	735.4
Supplies and materials	92.8	(1.8)	(0.1)	-	0.3	(1.6)	91.2
Equipment	313.4	(11.4)	(0.5)	-	-	(11.9)	301.5
Grants and contributions	1 200.0	-	-	-	-	-	1 200.0
Total	**18 955.5**	**(500.0)**	**(29.8)**	**-**	**81.2**	**(448.6)**	**18 506.9**
25. Public information							
Posts	99 635.5	(399.2)	21.7	-	(1 887.7)	(2 265.2)	97 370.3
Other staff costs	1 841.0	(26.5)	(2.6)	-	1 052.3	1 023.2	2 864.2
Travel	1 205.6	(2.5)	(2.1)	-	28.8	24.2	1 229.8
Contractual services	13 096.9	(8.3)	(20.6)	-	1 100.9	1 072.0	14 168.9
General operating expenses	9 751.3	(2.9)	(14.5)	-	153.3	135.9	9 887.2
Supplies and materials	3 791.5	(6.7)	(6.3)	-	76.2	63.2	3 854.7
Furniture	219.4	-	(0.3)	-	(20.0)	(20.3)	199.1
Equipment	2 521.4	(11.7)	(4.3)	-	259.5	243.5	2 764.9
Grants and contributions	328.2	-	(0.4)	-	(22.0)	(22.4)	305.8
Total	**132 390.8**	**(457.8)**	**(29.4)**	**-**	**741.3**	**254.1**	**132 644.9**

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Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
26. Administration and management							
Posts	617 053.8	(13 967.3)	495.6	-	(2 540.1)	(16 011.8)	601 042.0
Other staff costs	71 889.6	(1 867.7)	(149.3)	-	(1 548.0)	(3 565.0)	68 324.6
Consultants and experts	349.7	(12.4)	12.1	-	(128.3)	(128.6)	221.1
Travel	1 431.8	(21.1)	(6.7)	-	2 059.7	2 031.9	3 463.7
Contractual services	30 183.2	(264.8)	(43.9)	-	(1 613.0)	(1 921.7)	28 261.5
General operating expenses	158 614.6	(2 171.4)	(215.8)	-	(10 455.6)	(12 842.8)	145 771.8
Supplies and materials	16 585.4	(324.5)	(27.6)	-	(1 538.6)	(1 890.7)	14 694.7
Furniture	362.6	(8.8)	(14.9)	-	5 449.2	5 425.5	5 788.1
Equipment	8 865.1	(241.6)	(26.5)	-	8 066.7	7 798.6	16 663.7
Other	10 745.7	(528.3)	(4.7)	-	(228.2)	(761.2)	9 984.5
Total	**916 081.5**	**(19 407.9)**	**18.3**	-	**(2 476.2)**	**(21 865.8)**	**894 215.7**
A. Office of the Under-Secretary-General for Administration and Management							
Posts	11 908.7	-	(2.7)	-	(362.3)	(365.0)	11 543.7
Other staff costs	352.3	-	(0.6)	-	(123.1)	(123.7)	228.6
Travel	189.3	-	(0.1)	-	(126.3)	(126.4)	62.9
Contractual services	16.5	-	(0.6)	-	214.0	213.4	229.9
General operating expenses	141.9	-	(0.4)	-	-	(0.4)	141.5
Equipment	87.2	-	(0.1)	-	-	(0.1)	87.1
Total	**12 695.9**	-	**(4.5)**	-	**(397.7)**	**(402.2)**	**12 293.7**
B. Office of Programme Planning, Budget and Accounts							
Posts	18 564.8	-	(2.8)	-	(305.9)	(308.7)	18 256.1
Other staff costs	431.4	-	(1.9)	-	775.6	773.7	1 205.1
Consultants and experts	30.5	-	-	-	(15.2)	(15.2)	15.3

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
Travel	36.8	-	-	-	(6.5)	(6.5)	30.3
Contractual services	345.6	-	(0.2)	-	(298.4)	(298.6)	47.0
General operating expenses	449.8	-	(0.7)	-	(220.0)	(220.7)	229.1
Supplies and materials	23.6	-	-	-	-	-	23.6
Equipment	273.6	-	(0.8)	-	219.7	218.9	492.5
Total	**20 156.1**	-	**(6.4)**	-	**149.3**	**142.9**	**20 299.0**
C. Office of Human Resources Management							
Posts	27 426.6	-	14.7	-	189.3	204.0	27 630.6
Other staff costs	996.1	-	1.8	-	1 798.9	1 800.7	2 796.8
Consultants and experts	76.5	-	(0.1)	-	-	(0.1)	76.4
Travel	547.0	-	(1.0)	-	-	(1.0)	546.0
Contractual services	10 527.7	-	(18.6)	-	(1 295.0)	(1 313.6)	9 214.1
General operating expenses	414.8	-	(0.2)	-	(221.0)	(221.2)	193.6
Supplies and materials	314.6	-	(1.0)	-	180.0	179.0	493.6
Equipment	398.3	-	(1.1)	-	267.6	266.5	664.8
Total	**40 701.6**	-	**(5.5)**	-	**919.8**	**914.3**	**41 615.9**
D. Support services, Headquarters							
Posts	75 100.3	-	(5.2)	-	(221.6)	(226.8)	74 873.5
Other staff costs	7 304.0	-	(10.8)	-	1 851.4	1 840.6	9 144.6
Consultants and experts	223.4	-	(0.4)	-	(94.0)	(94.4)	129.0
Travel	283.2	-	(0.6)	-	170.6	170.0	453.2
Contractual services	9 696.6	-	(11.7)	-	(2 002.8)	(2 014.5)	7 682.1
General operating expenses	109 789.5	-	(118.0)	-	(7 651.9)	(7 769.9)	102 019.6
Supplies and materials	3 760.6	-	(5.3)	-	(712.5)	(717.8)	3 042.8
Furniture	-	-	(6.1)	-	2 237.4	2 231.3	2 231.3
Equipment	1 737.8	-	(7.7)	-	2 570.0	2 562.3	4 300.1
Total	**207 895.4**	-	**(165.8)**	-	**(3 853.4)**	**(4 019.2)**	**203 876.2**

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Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
E. Conference services							
Posts	377 625.2	(8 739.7)	(88.8)	-	1 336.2	(7 492.3)	370 132.9
Other staff costs	56 051.2	(1 561.8)	(124.9)	-	(5 372.3)	(7 059.0)	48 992.2
Consultants and experts	-	(12.6)	12.6	-	-	-	-
Travel	247.2	(14.3)	(4.5)	-	2 006.5	1 987.7	2 234.9
Contractual services	5 965.1	(99.2)	(5.2)	-	1 077.4	973.0	6 938.1
General operating expenses	4 682.5	(135.6)	(9.3)	-	(953.5)	(1 098.4)	3 584.1
Supplies and materials	9 317.0	(178.9)	(16.3)	-	(572.3)	(767.5)	8 549.5
Furniture	-	-	(8.8)	-	3 000.0	2 991.2	2 991.2
Equipment	3 354.2	(111.6)	(13.7)	-	3 955.6	3 830.3	7 184.5
Other	2 020.8	(99.7)	0.4	-	4.5	(94.8)	1 926.0
Total	**459 263.2**	**(10 953.4)**	**(258.5)**	-	**4 482.1**	**(6 729.8)**	**452 533.4**
F. Administration, Geneva							
Posts	76 458.4	(4 063.7)	199.6	-	(2 257.5)	(6 121.6)	70 336.8
Other staff costs	4 853.5	(249.9)	(12.2)	-	(388.0)	(650.1)	4 203.4
Travel	71.7	(5.5)	(0.5)	-	5.2	(0.8)	70.9
Contractual services	3 533.8	(167.2)	(8.0)	-	574.9	399.7	3 933.5
General operating expenses	29 922.4	(1 488.9)	(85.8)	-	(1 204.0)	(2 778.7)	27 143.7
Supplies and materials	1 945.6	(97.8)	(4.3)	-	(253.3)	(355.4)	1 590.2
Equipment	1 144.3	(45.1)	(2.4)	-	769.8	722.3	1 866.6
Other	2 848.3	(144.3)	(6.5)	-	(162.6)	(313.4)	2 534.9
Total	**120 778.0**	**(6 262.4)**	**79.9**	-	**(2 915.5)**	**(9 098.0)**	**111 680.0**
G. Administration, Vienna							
Posts	24 101.3	(1 139.3)	26.7	-	(762.2)	(1 874.8)	22 226.5
Other staff costs	1 321.7	(54.0)	0.3	-	89.9	36.2	1 357.9
Consultants and experts	-	-	-	-	0.4	0.4	0.4
Travel	28.1	(1.3)	-	-	5.6	4.3	32.4
Contractual services	-	1.5	0.1	-	157.4	159.0	159.0

	Section of expenditure	Revised 1996-1997 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Other changes	Projected changes: Total	Proposed 1996-1997 final appropriation
	General operating expenses	10 640.3	(528.0)	2.7	-	(525.3)	(1 050.6)	9 589.7
	Supplies and materials	893.9	(45.5)	-	-	(192.3)	(237.8)	656.1
	Furniture	250.0	(8.3)	0.1	-	211.8	203.6	453.6
	Equipment	1 566.0	(80.4)	0.5	-	121.8	41.9	1 607.9
	Other	5 876.6	(284.3)	1.4	-	(70.1)	(353.0)	5 523.6
	Total	**44 677.9**	**(2 139.6)**	**31.8**	**-**	**(963.0)**	**(3 070.8)**	**41 607.1**
H.	**Administration, Nairobi**							
	Posts	5 868.5	(24.6)	354.1	-	(156.1)	173.4	6 041.9
	Other staff costs	579.4	(2.0)	(1.0)	-	(180.4)	(183.4)	396.0
	Consultants and experts	19.3	0.2	-	-	(19.5)	(19.3)	-
	Travel	28.5	-	-	-	4.6	4.6	33.1
	Contractual services	97.9	0.1	0.3	-	(40.5)	(40.1)	57.8
	General operating expenses	2 573.4	(18.9)	(4.1)	-	320.1	297.1	2 870.5
	Supplies and materials	330.1	(2.3)	(0.7)	-	11.8	8.8	338.9
	Furniture	112.6	(0.5)	(0.1)	-	-	(0.6)	112.0
	Equipment	303.7	(4.5)	(1.2)	-	162.2	156.5	460.2
	Total	**9 913.4**	**(52.5)**	**347.3**	**-**	**102.2**	**397.0**	**10 310.4**
27.	**Jointly financed administrative activities**							
	Posts	15 639.0	(372.3)	(20.0)	-	(809.5)	(1 201.8)	14 437.2
	Other staff costs	815.8	(2.5)	(0.4)	-	(149.4)	(152.3)	663.5
	Consultants and experts	300.1	(1.6)	(1.6)	-	369.3	366.1	666.2
	Travel	1 677.3	(32.9)	(3.1)	-	(60.4)	(96.4)	1 580.9
	Contractual services	41.1	(0.6)	-	-	136.0	135.4	176.5
	General operating expenses	1 747.6	(4.3)	(2.5)	-	(128.4)	(135.2)	1 612.4
	Supplies and materials	78.6	(1.8)	(0.1)	-	(9.4)	(11.3)	67.3
	Equipment	142.7	(2.7)	(0.3)	-	9.9	6.9	149.6
	Other	7 041.6	(337.9)	(15.5)	-	703.4	350.0	7 391.6
	Total	**27 483.8**	**(756.6)**	**(43.5)**	**-**	**61.5**	**(738.6)**	**26 745.2**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
28. Special expenses							
Posts	-	-	-	-	-	-	-
Other staff costs	38 970.6	(307.9)	(36.7)	-	1 276.3	931.7	39 902.3
Consultants and experts	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
General operating expenses	1 366.4	-	(2.0)	-	812.3	810.3	2 176.7
Supplies and materials	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	1 013.4	-	(1.5)	54.0	(410.4)	(357.9)	655.5
Total	**41 350.4**	**(307.9)**	**(40.2)**	**54.0**	**1 678.2**	**1 384.1**	**42 734.5**
29. Office of Internal Oversight Services							
Posts	13 546.5	(77.5)	5.2	-	(209.5)	(281.8)	13 264.7
Other staff costs	116.2	(1.8)	(0.6)	-	22.4	20.0	136.2
Consultants and experts	186.9	-	(0.1)	-	(147.3)	(147.4)	39.5
Travel	544.4	(5.3)	(1.0)	-	35.5	29.2	573.6
Contractual services	31.7	-	(0.1)	-	29.3	29.2	60.9
General operating expenses	157.2	-	(0.2)	-	(14.4)	(14.6)	142.6
Supplies and materials	80.3	(0.3)	(0.1)	-	(18.0)	(18.4)	61.9
Equipment	348.3	-	(0.4)	-	(0.5)	(0.9)	347.4
Total	**15 011.5**	**(84.9)**	**2.7**	-	**(302.5)**	**(384.7)**	**14 626.8**
30. Technological innovations							
Other staff costs	3 535.2	-	(5.9)	-	83.4	77.5	3 612.7
Contractual services	2 614.2	-	(3.9)	-	3.9	-	2 614.2
General operating expenses	3 552.2	(51.0)	(6.0)	-	(75.4)	(132.4)	3 419.8
Equipment	156.7	-	(0.3)	-	-	(0.3)	156.4
Other	11 441.9	-	(7.5)	-	10 369.6	10 362.1	21 804.0
Total	**21 300.2**	**(51.0)**	**(23.6)**	-	**10 381.5**	**10 306.9**	**31 607.1**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
31. Construction, alteration, improvement and major maintenance							
Other staff costs	-	(16.3)	(0.4)	-	260.2	243.5	243.5
Improvement of premises	28 648.8	(510.9)	(33.9)	-	(1 816.5)	(2 361.3)	26 287.5
Total	**28 648.8**	**(527.2)**	**(34.3)**	-	**(1 556.3)**	**(2 117.8)**	**26 531.0**
32. Staff assessment							
Other	348 280.6	(4 701.7)	335.5	2 078.8	(10 571.6)	(12 859.0)	335 421.6
Total	**348 280.6**	**(4 701.7)**	**335.5**	**2 078.8**	**(10 571.6)**	**(12 859.0)**	**335 421.6**
33. International Seabed Authority							
Grants and contributions	3 993.7	-	-	-	-	-	3 993.7
Total	**3 993.7**	-	-	-	-	-	**3 993.7**
Total, expenditure estimates (gross)	**2 603 280.9**	**(49 266.7)**	**1 562.2**	**30 021.5**	**(36 163.9)**	**(53 846.9)**	**2 549 434.0**

Schedule 4. Rates of exchange and rates of inflation by duty station

Duty station (currency)	Rates of exchange				Rates of inflation applicable to non-post objects of expenditure		
	Assumed in revised appropriations		Performance report		Assumed in revised appropriation		A/C.5/52/32
	1996	1997[a]	1996	1997[b]	1996	1997	1997
New York (United States dollar)	-	-	-	-	2.8	2.8	2.5
Geneva (Swiss franc)	1.22	1.29	1.22	1.44	0.8	1.1	0.8
Vienna (schilling)	10.51	10.80	10.51	12.03	1.5	1.5	1.9
The Hague (Netherlands guilder)	1.68	1.72	1.68	1.93	1.9	1.9	2.3
Bangkok (baht)	25.18	25.40	25.18	30.23	5.1	4.0	6.6
Santiago (Chilean peso)	407.75	417.00	407.75	414.83	7.7	7.3	5.6
Mexico (Mexican new peso)	7.54	7.80	7.54	7.90	30.0	20.0	19.1
Addis Ababa (birr)	6.32	6.32	6.32	6.71	5.0	5.0	5.0
Nairobi (Kenya shilling)	57.29	56.50	57.29	57.21	10.0	10.0	10.0
Port-of-Spain (Trinidad and Tobago dollar)	5.87	6.06	5.87	6.16	3.5	3.5	3.5
Jordan (Jordanian dinar)	0.71	0.71	0.71	0.71	6.6	5.0	5.0
Lebanon (Lebanese pound)	1 580.00	1 560.00	1 580.00	1 545.75	10.0	7.5	7.5
Israel (United Nations Truce Supervision Organization) (new shekel)	3.14	3.22	3.14	3.39	12.0	10.0	10.0
United Nations Military Observer Group in India and Pakistan (rupee)	35.08	35.50	35.08	35.65	8.4	8.4	8.4
Gaza (United Nations Relief and Works Agency for Palestine Refugees in the Near East)	3.14	3.22	3.14	3.39	12.0	10.0	10.0
United Nations information centres[c]	-	-	-	-	2.8	2.8	2.5

[a] United Nations operational rates of exchange for December 1996, projected for 1997.

[b] 1997 average of United Nations operational rates of exchange with actuals through November, and November projected for December (see schedule 5).

[c] Combined effect of inflation and exchange rate movements.

Schedule 5 United Nations operational rates of exchange for 1997

Duty station	Revised appropriation 1996	Revised appropriation 1997	Average 1997*	Jan	Feb	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Geneva	1.22	1.29	1.44	1.35	1.43	1.48	1.45	1.45	1.41	1.44	1.52	1.49	1.45	1.40	1.40
Vienna	10.51	10.80	12.03	10.90	11.50	11.80	11.80	12.10	11.90	12.10	12.90	12.70	12.30	12.20	12.20
The Hague	1.68	1.72	1.93	1.75	1.85	1.90	1.89	1.95	1.91	1.94	2.07	2.02	2.02	1.94	1.94
Bangkok	25.18	25.40	30.23	25.40	25.40	25.40	25.90	25.90	25.90	29.00	31.60	34.00	36.70	38.80	38.80
Santiago	407.75	417.00	414.83	420.00	420.00	411.00	415.00	415.00	415.00	415.00	415.00	413.00	* 413.00	413.00	413.00
Mexico	7.54	7.80	7.90	7.80	7.80	7.70	7.89	7.89	7.89	7.89	7.89	7.70	7.70	8.35	8.35
Addis Ababa	6.32	6.32	6.71	6.42	6.42	6.65	6.65	6.65	6.65	6.85	6.85	6.85	6.85	6.85	6.85
Nairobi	57.29	56.50	57.21	54.80	54.80*	54.80	55.10	55.10	55.10	54.30	57.50	57.50	63.50	62.00	62.00
Port-of-Spain	5.87	6.06	6.16	6.06	6.06	6.06	6.06	6.06	6.06	6.25	6.25	6.25	6.25	6.25	6.25
United Nations Military Observer Group in India and Pakistan	35.08	35.50	35.65	35.50	35.50	35.50	35.50	35.50	35.50	35.50	35.50	35.50	36.10	36.10	36.10
Israel (United Nations Truce Supervision Organization)	3.14	3.22	3.39	3.22	3.22	3.22	3.34	3.34	3.34	3.50	3.50	3.50	3.50	3.50	3.50
Gaza (United Nations Relief and Works Agency for Palestine Refugees in the Near East)	3.14	3.22	3.39	3.22	3.22	3.22	3.34	3.34	3.34	3.50	3.50	3.50	3.50	3.50	3.50
Lebanon	1 580.00	1 560.00	1 545.75	1 560.00	1 560.00	1 560.00	1 541.00	1 541.00	1 541.00	1 541.00	1 541.00	1 541.00	1 541.00	1 541.00	1 541.00
Amman	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71

* Average of actual rates through November 1997, and November rates projected for December.

Schedule 6. Post adjustment multipliers for 1997 applicable to staff in the Professional category and above

Duty station	Revised appropriation: As reflected in the first performance report 1996	Revised appropriation: As reflected in the first performance report 1997	Revised 1997[a]	A/C.5/52/32 1997[b]	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
New York	147.5	152.6	145.0	144.8	144.4	144.4	144.4	144.4	144.4	144.4	144.4	144.4	144.4	144.4	147.0	147.0
Geneva	197.5	187.5	178.1	160.9	170.6	161.7	156.7	159.7	159.7	163.8	160.7	152.9	155.7	159.7	164.9	164.9
Vienna	168.6	164.5	156.3	144.2	155.0	147.6	144.2	144.2	144.4	146.6	144.4	136.3	138.2	142.3	143.3	143.3
The Hague	154.6	155.2	147.5	133.1	144.8	138.0	134.9	135.5	131.8	134.2	132.4	124.9	127.7	127.7	132.4	132.4
Bangkok	135.5	137.0	130.1	126.9	128.4	128.4	128.4	128.4	128.4	128.4	127.0	127.0	127.0	127.0	127.0	117.0
Santiago	142.7	145.0	137.8	135.4	135.4	135.4	137.3	135.1	135.1	135.1	135.1	135.1	135.1	135.1	135.5	135.5
Mexico	128.6	133.2	126.5	115.1	114.4	114.4	115.9	115.9	115.9	115.9	115.5	115.5	115.5	115.5	113.6	113.6
Addis Ababa	139.1	143.1	135.9	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7
Nairobi	120.1	123.6	117.4	121.4	115.4	122.0	122.6	122.6	122.6	122.6	123.5	123.5	123.5	123.5	117.4	117.4
Port-of-Spain	129.0	130.8	124.3	122.8	124.3	124.3	123.5	123.5	123.5	123.5	121.8	121.8	121.8	121.8	121.8	121.8
United Nations Military Observer Group in India and Pakistan	126.6	133.7	127.0	125.8	125.0	125.0	125.8	125.8	125.8	125.8	125.8	125.8	125.8	125.8	126.4	126.4
Israel (United Nations Truce Supervision Organization)	134.4	138.3	131.3	128.9	129.2	129.2	129.9	129.9	129.9	129.9	128.1	128.1	128.1	128.1	128.1	128.1
Gaza (United Nations Relief and Works Agency for Palestine Refugees in the Near East)	134.4	138.3	131.3	128.9	129.2	129.2	129.9	129.9	129.9	129.9	128.1	128.1	128.1	128.1	128.1	128.1
Beirut	158.9	160.8	152.8	152.4	152.2	152.2	152.2	152.2	152.2	152.2	152.5	152.5	152.5	152.5	152.5	152.5
Amman	121.0	124.5	118.3	117.2	116.8	116.8	117.2	117.2	117.2	117.2	117.2	117.2	117.4	117.4	117.4	117.4

[a] Revised appropriation multipliers for 1997 adjusted to reflect a consolidation of 5.26 points effective 1 January 1997, as per ST/IC/1997/7.

[b] Average of actual rates through November 1997. Includes a consolidation of 5.26 points effective 1 January 1997.

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Schedule 7. General Service salaries: changes in local currency terms

(Percentage)

Duty station	Rates of increase in revised appropriation 1996-1997 (Previous year = 100)		Assumed in A/C.5/52/32	Increases (Previous scale = 100)	
New York	1996	2.7	2.7	1 January	2.7
	1997	2.5	2.6	1 January	2.6
Geneva	1996	-	-	-	-
	1997	-	-	-	-
Vienna	1996	-	-	-	-
	1997	-	-	-	-
The Hague	1996	0.5	0.5	1 September	1.8[a]
	1997	1.3	1.7	1 August	1.3[b]
Bangkok	1996	-	-	-	-
	1997	-	-	-	-
Santiago	1996	4.4	4.4	1 August	10.4
	1997	8.6	7.0	1 September	3.3
Mexico	1996	12.3	12.3	1 October	10.2
				1 May	14.0
	1997	19.4	24.3	1 May	16.6
Addis Ababa	1996	2.3	2.3	1 January	5.1[a]
	1997	4.5	2.5	1 July	5.0[b]
Nairobi	1996	3.2	3.2	-	-
	1997	7.2	42.0	1 April	56.0
Port-of-Spain	1996	2.3	2.3	1 September	8.3[a]
	1997	3.0	5.4	-	-
Israel (United Nations Truce Supervision Organization)	1996	8.8	8.8	1 January	8.8
				1 September	22.0[a]
	1997	7.5	16.5	1 September	7.5[b]
United Nations Military Observer Group in India and Pakistan	1996	1.9	1.9	-	-
	1997	7.5	0.9	1 April	1.2
Amman	1996	1.9	1.9	1 May	0.5[a]
	1997	6.7	0.7	1 October	2.0[b]

[a] Cost-of-living adjustments promulgated retroactively.

[b] Projections.

Schedule 8. Common staff costs as a percentage of net salaries

Duty station	1996-1997 revised appropriation and A/C.5/52/32	Realized for the year 1996
New York	40.1	40.4
Geneva	32.0	32.3
Vienna	35.0	33.8
The Hague	33.4	31.8
Bangkok	42.1	39.6
Santiago	37.3	34.9
Mexico	38.8	38.3
Addis Ababa	73.0	66.4
Nairobi	65.4	62.4
Port-of-Spain	38.6	36.2
Amman	70.0	64.0
Beirut	58.6	-
Gaza (United Nations Relief and Works Agency for Palestine Refugees in the Near East)	62.9	101.0
Israel (United Nations Truce Supervision Organization)	89.3	64.7
United Nations Military Observer Group in India and Pakistan	99.6	86.1
United Nations information centres	42.2	41.7

Schedule 9. Vacancy rates by section

	Section	At 31 January 1996		At 31 December 1996		At 31 January 1997		At 31 October 1997	
		Professional	General Service	Professional	General Service	Professional	General Service	Professional	General Service
1.	Overall policy-making, direction and coordination	2.0	1.4	18.4	4.1	8.2	4.1	8.2	6.8
2.	Political affairs	2.6	-	10.3	8.7	10.3	7.1	12.3	6.3
3.	Peacekeeping operations and special missions	3.6	-	10.9	5.0	12.7	4.3	7.3	4.0
4.	Outer space affairs	7.7	-	-	-	16.7	-	16.7	-
5.	International Court of Justice	-	-	9.1	2.9	9.1	2.9	-	-
6.	Legal activities	10.0	4.6	13.8	9.2	15.0	9.2	13.1	1.5
7A.	Department for Policy Coordination and Sustainable Development	11.1	2.1	15.4	9.6	15.4	9.6	15.4	12.8
7B.	Africa: critical economic situation, recovery and development	-	-	18.2	-	9.1	-	9.1	-
8.	Department for Economic and Social Information and Policy Analysis	10.0	1.5	18.7	9.2	23.6	9.2	22.3	12.3
9.	Department for Development Support and Management Services	6.6	3.1	11.5	9.3	11.5	9.3	11.5	7.2
10A.	United Nations Conference on Trade and Development	6.9	2.1	12.7	12.7	13.1	12.2	19.7	16.4
11.	United Nations Environment Programme	17.4	-	39.1	5.0	34.8	5.0	39.1	5.0
12.	United Nations Centre for Human Settlements (Habitat)	-	-	18.2	6.9	18.2	6.9	18.2	6.9
13.	Crime control	12.5	-	25.0	16.7	25.0	16.7	25.0	16.7
14.	International drug control	15.6	10.7	15.6	10.7	11.1	10.7	17.8	3.6
15.	Economic Commission for Africa	10.5	3.4	18.8	4.7	21.4	8.8	25.8	5.2
16.	Economic and Social Commission for Asia and the Pacific	16.0	6.7	19.8	9.8	17.1	10.4	18.7	11.0
17.	Economic Commission for Europe	12.7	3.2	11.9	11.8	11.86	11.83	19.5	14.0
18.	Economic Commission for Latin America and the Caribbean	15.2	3.7	16.3	10.3	14.7	8.8	20.0	10.8
19.	Economic and Social Commission for Western Asia	19.0	1.6	24.8	8.0	18.1	8.5	26.7	6.9
21.	Human rights	4.0	8.5	16.0	6.8	15.0	6.8	49.0	18.6
22.	Office of the United Nations High Commissioner for Refugees	7.9	1.0	5.6	8.4	6.7	9.7	4.5	11.6
23.	United Nations Relief and Works Agency for Palestine Refugees in the Near East	-	10.0	3.7	-	6.1	-	3.7	-

	Section	At 31 January 1996		At 31 December 1996		At 31 January 1997		At 31 October 1997	
		Professional	General Service	Professional	General Service	Professional	General Service	Professional	General Service
24.	Department of Humanitarian Affairs	22.2	3.3	13.3	6.7	15.6	6.7	22.2	16.7
25.	Public information	6.2	2.6	11.7	10.0	12.4	11.1	14.1	12.0
26.	Administration and management	1.9	1.1	11.5	11.0	9.9	9.0	11.4	9.9
27/ 28.	Jointly financed administrative activities and special expenses	7.5	5.7	13.8	5.7	13.8	5.7	17.2	11.4
29.	Office of Internal Oversight Services	30.4	8.0	10.7	8.0	8.9	8.0	7.1	4.0
	Total	**7.0**	**2.1**	**13.4**	**8.5**	**13.1**	**8.9**	**15.9**	**9.6**

Notes

[1] Official Records of the General Assembly, Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1).